Aid To Local FY18 Budget

External Grantee: Catholic Charities of Southwest Kansas

Grant: Pregnancy Maintenance Initiative (PMI) 2017-2018

Budget Category	Category	Short Description	Description	Request Cost	antity	Req	equest Total	Match Cost	antity	Mat	Match Total	Of Request	ue Cost	ity	Re	e Total
Expenditure	Benefits	FICA	FICA Tax @ 7.65%	$34,580.09	7.65	%	$2,645.38	$95,675.43	7.65	%	$7,319.17	276.68%				
Expenditure	Benefits	Health Insurance	Health Insurance @ 13%	$34,580.09	13	%	$4,495.41	$95,675.43	13	%	$12,437.81	276.68%				
Expenditure	Other	Client Assistance	Client Assistance Items	$2,500.00	1	#	$2,500.00					N/A				
Expenditure	Other	Rent/Utilities	Rent and Utilities Match					$10,624.00	1	#	$10,624.00	N/A				
Expenditure	Other	Telephone & Internet	Telephone and Internet Expense					$2,400.00	1	#	$2,400.00	N/A				
Expenditure	Salary/Salary/Personnel-Direct	Gina Pack	Administrative Assistant	$30,114.66	15	%	$4,517.20	$30,114.66	15	%	$4,517.20	100.00%				
Expenditure	Salary/Salary/Personnel-Direct	Lori Titsworth	Case Worker, LBSW	$52,997.26	30	%	$15,899.18	$52,997.26	70	%	$37,098.08	233.33%				
Expenditure	Salary/Salary/Personnel-Direct	Debbie Snapp	Executive Director	$60,289.10		%		$60,289.10	10	%	$6,028.91	N/A				
Expenditure	Salary/Salary/Personnel-Direct	Rebecca Ford	Marketing Director	$49,190.37		%		$49,190.37	20	%	$9,838.07	N/A				
Expenditure	Salary/Salary/Personnel-Direct	Melissa Legleiter	Office Manager	$49,328.76		%		$49,328.76	20	%	$9,865.75	N/A				
Expenditure	Salary/Salary/Personnel-Direct	Amy Falcon	Program Coordinator, LBSW	$56,654.83	25	%	$14,163.71	$56,654.83	50	%	$28,327.42	200.00%				
Expenditure	Supplies	Office Supplies	Office Supplies related to PMI Program	$500.00	1	#	$500.00	$500.00	1	#	$500.00	100.00%				
Expenditure	Travel	Mileage	Mileage for travel within service area	$2,507.63	0.54	#	$1,354.12	$1,200.00	0.54	#	$648.00	47.85%				
TOTALS				**$373,242.79**			**$46,075.00**	**$504,649.84**			**$129,604.41**	**281.29%**	**$0.00**			**$0.00**